

COMMITTEE ON LEGISLATIVE RESEARCH
OVERSIGHT DIVISION

FISCAL NOTE

L.R. No.: 2775-01
Bill No.: HB 1306
Subject: Boards, Commissions, Committees, Councils; Civil Rights; Governor and
Lieutenant Governor
Type: Original
Date: February 11, 2002

FISCAL SUMMARY

ESTIMATED NET EFFECT ON STATE FUNDS			
FUND AFFECTED	FY 2003	FY 2004	FY 2005
General Revenue	(\$75,166)	(\$107,339)	(\$110,117)
Total Estimated Net Effect on <u>All</u> State Funds	(\$75,166)	(\$107,339)	(\$110,117)

ESTIMATED NET EFFECT ON FEDERAL FUNDS			
FUND AFFECTED	FY 2003	FY 2004	FY 2005
Total Estimated Net Effect on <u>All</u> Federal Funds	\$0	\$0	\$0

ESTIMATED NET EFFECT ON LOCAL FUNDS			
FUND AFFECTED	FY 2003	FY 2004	FY 2005
Local Government	\$0	\$0	\$0

Numbers within parentheses: () indicate costs or losses.
This fiscal note contains 4 pages.

FISCAL ANALYSIS

ASSUMPTION

Officials from the **Department of Social Services, Department of Public Safety, Department of Economic Development, Missouri House of Representatives, Missouri Senate and Department of Elementary and Secondary Education** assume the proposed legislation will not fiscally impact their organization.

Officials from the **Department of Health and Senior Services (DOH)** stated this legislation would not be expected to significantly impact the operations of the DOH. If the proposal were to substantially impact the DOH programs, then the DOH would request funding through the legislative process.

Officials from the **Office of Lieutenant Governor (MLG)** stated that in order to carry out the functions of the Missouri Multicultural Center and Program (“to serve as an all-purpose, all-encompassing resource for local political subdivisions...), the MLG assumed that the Multicultural Citizens’ Advisory Committee would need a permanent staff. That staff would consist of an Executive Director and a Clerk Typist. The Executive Director would be paid \$45,000 and the Clerk Typist \$24,000 per year plus \$11,499 in benefits (both would be needed for only 6 months of FY 03 because the full Committee would not begin to meet until FY 04, even though Committee members would be chosen in FY 03). Cost for personnel in FY 04 would be \$96,655 and FY 05 would be \$99,071.

The estimate of costs for furniture, office equipment, software, office rental, and expenses for FY 03 would be \$52,000, \$34,790 in FY 04, and \$37,488 in FY 05.

Officials from the **Office of the Secretary of State (SOS)** state this bill creates the Missouri Multicultural Center and Program and the Multicultural Citizen’s Advisory Committee. The Multicultural Citizens’ Advisory Committee will promulgate rules to implement this bill. Based on experience with other divisions, the rules, regulations and forms issued by the Multicultural Citizens’ Advisory Committee could require as many as 14 pages in the *Code of State Regulations*. For any given rule, roughly one-half again as many pages are published in the *Missouri Register* as are published in the Code because cost statements, fiscal notes and notices are not published in the Code. The estimated cost of a page in the *Missouri Register* is \$23.00. The estimated cost of a page in the *Code of State Regulations* is \$27.00. The actual costs could be more or less than the numbers given. The fiscal impact of this legislation in future years is unknown and depends upon the frequency and length of rules filed, amended, rescinded and withdrawn. The SOS estimates the cost of this legislation to be \$861 [(14 pp x \$27) + (21 pp x \$23)].

ASSUMPTION (continued)

Oversight assumes the SOS could absorb the costs of printing and distributing regulations related to this proposal. If multiple bills pass which require the printing and distribution of regulations at substantial costs, the SOS could request funding through the appropriation process. Any decisions to raise fees to defray costs would likely be made in subsequent fiscal years.

Officials from the **Missouri House of Representatives** and **Missouri Senate** did not respond to our request for a statement of fiscal impact.

<u>FISCAL IMPACT - State Government</u>	FY 2003	FY 2004	FY 2005
---	---------	---------	---------

GENERAL REVENUE

Costs - Office of Lieutenant Governor

Personal Service (2 FTE)	(\$32,000)	(\$66,215)	(\$67,870)
Fringe Benefits	(\$10,666)	(\$22,069)	(\$22,621)
Expense and Equipment	(\$32,500)	(\$2,575)	(\$2,652)
Committee Expenses	<u>\$0</u>	<u>(\$16,480)</u>	<u>(\$16,974)</u>

Total <u>Costs</u> - Office of Lieutenant Governor	<u>(\$75,166)</u>	<u>(\$107,339)</u>	<u>(\$110,117)</u>
--	-------------------	--------------------	--------------------

ESTIMATED NET EFFECT ON GENERAL REVENUE FUND	<u>(\$75,166)</u>	<u>(\$107,339)</u>	<u>(\$110,117)</u>
---	--------------------------	---------------------------	---------------------------

<u>FISCAL IMPACT - Local Government</u>	FY 2003	FY 2004	FY 2005
---	---------	---------	---------

<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
------------	------------	------------

FISCAL IMPACT - Small Business

No direct fiscal impact to small businesses would be expected as a result of this proposal.

DESCRIPTION

This bill establishes a Missouri Multicultural Center and Program with the Office of the Lieutenant Governor. The program will serve as a resource for immigrants, state agencies,

businesses, advocacy groups, and political subdivisions in the state. The program must develop
DESCRIPTION (continued)

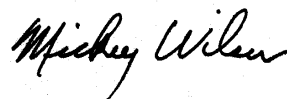
outreach material in various formats and informational sources that will assist immigrants. The information must be made available in an electronic format. A Multicultural Citizens' Advisory Committee is also established within the Office of the Lieutenant Governor to develop and implement the program. The committee will consist of 25 members. The appointment, terms, and compensation of the committee are outlined in the bill. The Lieutenant Governor is authorized to employ an executive director for the committee.

The bill has an emergency clause.

This legislation is not federally mandated, would not duplicate any other program and would not require additional capital improvements or rental space.

SOURCES OF INFORMATION

Department of Social Services
Department of Health and Senior Services
Department of Elementary and Secondary Education
Department of Public Safety
Office of Lieutenant Governor
Department of Economic Development
Office of Secretary of State



Mickey Wilson, CPA
Acting Director
February 11, 2002